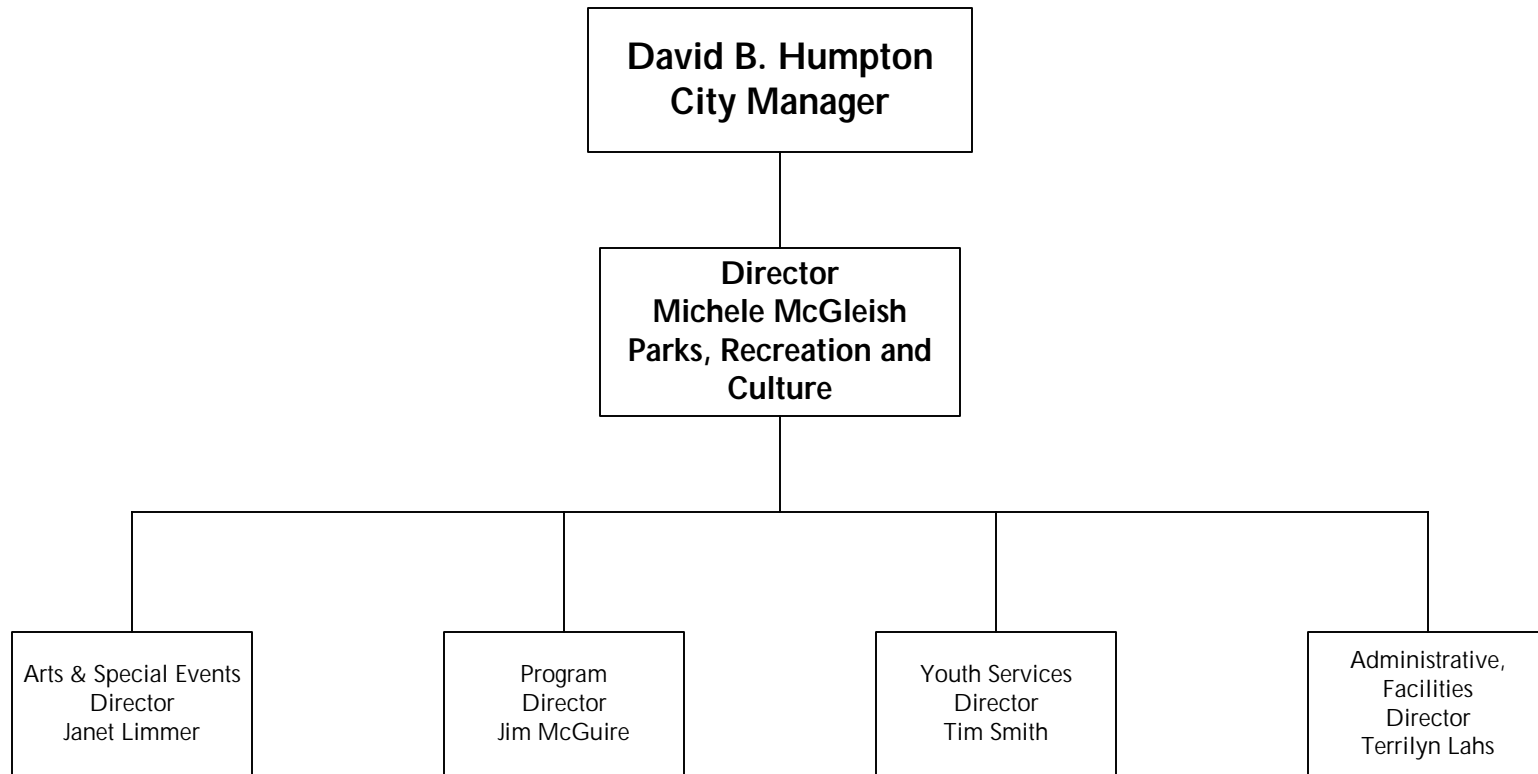




# PARKS, RECREATION AND CULTURE





## **PARKS, RECREATION AND CULTURE** ***DEPARTMENT OVERVIEW***

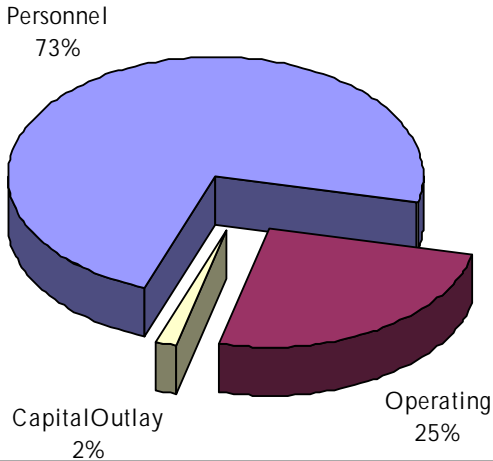
### **MISSION:**

The Department of Parks and Recreation provides quality programs, facilities and parks in accordance with the priorities established in the City's Strategic Plan and the Parks, Recreation and Open Space Plan. These programs, which are available to persons of all ages and cultures, are designed to enhance quality of life and encourage a sense of pride in the community, highlighting Gaithersburg as an outstanding place to live, work, learn and play.

<b>Budget Summary</b>	<b>Budgeted 2001 - 02</b>	<b>Budgeted 2002 - 03</b>	<b>Proposed 2003 - 04</b>	<b>Adopted 2003 - 04</b>
Parks, Recreation & Culture Administration	\$ 532,296	\$ 564,401	\$ 587,238	\$ 504,718
Recreation Programs & Sports	640,962	625,409	642,767	642,767
Recreation Classes	277,692	238,355	233,469	233,469
Youth Services	558,931	550,861	549,711	549,711
Summer Programs	591,204	557,866	549,849	549,849
Skate Park	61,985	58,023	48,949	48,949
Casey Community Center	283,552	294,470	304,271	304,271
Water Park	307,433	300,303	303,060	303,060
Gaithersburg Arts Barn	157,482	214,077	157,984	157,984
Seniors Program	460,992	458,215	476,875	476,875
Activity Center	264,897	269,181	276,410	358,930
Gaithersburg Aquatic Center	212,265	195,257	197,013	197,013
Miniature Golf Course	74,678	76,838	78,606	78,606
Picnic Pavilions	19,940	20,667	19,786	19,786
Winter Lights	226,819	218,736	217,797	217,797
Food Service	5,000	5,000	5,000	5,000
Special Events	528,478	542,748	502,556	502,556
Cultural Arts Programs	292,309	288,057	249,300	249,300
<b>TOTAL</b>	<b>\$ 5,496,915</b>	<b>\$ 5,478,464</b>	<b>\$ 5,400,641</b>	<b>\$ 5,400,641</b>

# PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

Parks, Recreation and Culture  
FY 2004 Budget of \$5,400,641



## STAFFING SUMMARY BY POSITION:

<b>Parks &amp; Recreation Administration:</b>	<b>FY 03</b>	<b>FY 04</b>
Director of Parks and Recreation	1.0	1.0
Facilities Administration Director	1.0	1.0
Senior Accounting Technician	1.0	1.0
Office Manager	1.0	1.0
Recreation Technician	1.0	1.0
Secretary	1.0	1.0
Staff Assistant	1.0	1.0
<b>Subtotal</b>	<b>7.0</b>	<b>7.0</b>

<b>Recreation Programs and Sports:</b>	<b>FY 03</b>	<b>FY 04</b>
Recreation Program Director	1.0	1.0
Recreation Sports Specialist	1.0	1.0
Recreation Program Supervisor	2.0	2.0
Part-Time Personnel	4.9	4.3
<b>Subtotal</b>	<b>8.9</b>	<b>8.3</b>

<b>Recreation Classes:</b>	<b>FY 03</b>	<b>FY 04</b>
Recreation Program Supervisor	1.0	1.0
Part-Time Personnel	3.2	3.1
<b>Subtotal</b>	<b>4.2</b>	<b>4.1</b>

<b>Youth Services:</b>	<b>FY 03</b>	<b>FY 04</b>
Youth Services Director	1.0	1.0
Community Facility Director	1.0	1.0
Recreation Program Supervisor	2.0	2.0
Part-Time Personnel	10.2	9.6
<b>Subtotal</b>	<b>14.2</b>	<b>13.6</b>

<b>Summer Programs:</b>	<b>FY 03</b>	<b>FY 04</b>
Part-Time Personnel	21.3	20.6
<b>Subtotal</b>	<b>21.3</b>	<b>20.6</b>

<b>Skate Park:</b>	<b>FY 03</b>	<b>FY 04</b>
Part-Time Personnel	2.1	2.0
<b>Subtotal</b>	<b>2.1</b>	<b>2.0</b>

<b>Casey Community Center:</b>	<b>FY 03</b>	<b>FY 04</b>
Community Facility Director	1.0	1.0
Office Manager	1.0	1.0
Part-Time Personnel	6.3	6.3
<b>Subtotal</b>	<b>8.3</b>	<b>8.3</b>

<b>Water Park:</b>	<b>FY 03</b>	<b>FY 04</b>
Aquatic Community Facility Director	1.0	1.0
Part-Time Personnel	10.3	10.3
<b>Subtotal</b>	<b>11.3</b>	<b>11.3</b>

<b>Gaithersburg Arts Barn:</b>	<b>FY 03</b>	<b>FY 04</b>
Arts Barn Program Specialist	1.0	0.0
Facility Operations Specialist	0.5	0.5
Employment Agreement Personnel	0.8	0.0
Part-Time Personnel	2.5	2.6
<b>Subtotal</b>	<b>4.8</b>	<b>3.1</b>

# PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

<b>Cultural Arts Programs</b>	<b>FY 03</b>	<b>FY 04</b>
Cultural Arts Director	1.0	1.0
Employment Agreement Personnel	1.0	1.0
Part-Time Personnel	3.2	2.2
<b>Subtotal</b>	<b>5.2</b>	<b>4.2</b>

<b>Special Events:</b>	<b>FY 03</b>	<b>FY 04</b>
Arts/Special Events Director	1.0	1.0
Recreation Program Supervisor	2.0	3.0
Recreation Program Specialist	1.0	0.0
Employment Agreement Personnel	0.6	0.6
Part-Time Personnel	2.3	1.7
<b>Subtotal</b>	<b>6.9</b>	<b>6.3</b>

<b>Gaithersburg Aquatic Center:</b>	<b>FY 03</b>	<b>FY 04</b>
Aquatic Manager	1.0	1.0
Part-Time Personnel	4.6	4.6
<b>Subtotal</b>	<b>5.6</b>	<b>5.6</b>

<b>Picnic Pavilion:</b>	<b>FY 03</b>	<b>FY 04</b>
Part-Time Personnel	0.4	0.4
<b>Subtotal</b>	<b>0.4</b>	<b>0.4</b>

<b>Winter Lights:</b>	<b>FY 03</b>	<b>FY 04</b>
Recreation Program Supervisor	1.0	1.0
Part-Time Personnel	1.4	1.4
<b>Subtotal</b>	<b>2.4</b>	<b>2.4</b>

<b>Miniature Golf Course:</b>	<b>FY 03</b>	<b>FY 04</b>
Employment Agreement Personnel	0.8	1.0
Part-Time Personnel	1.4	1.4
<b>Subtotal</b>	<b>2.2</b>	<b>2.4</b>

<b>Activity Center at Bohrer</b>	<b>FY 03</b>	<b>FY 04</b>
Community Facility Director	1.0	1.0
Staff Assistant	1.0	1.0
Part-Time Personnel	2.5	2.5
<b>Subtotal</b>	<b>4.5</b>	<b>4.5</b>

<b>Seniors Program:</b>	<b>FY 03</b>	<b>FY 04</b>
Community Facility Director	1.0	1.0
Recreation Program Supervisor	1.0	1.0
Recreation Assistant	1.0	1.0
Administrative Secretary	1.0	1.0
Employment Agreement Personnel	0.0	0.7
Part-Time Personnel	2.0	2.0
<b>Subtotal</b>	<b>6.0</b>	<b>6.7</b>

<b>TOTAL:</b>	<b>FY 03</b>	<b>FY 04</b>
Personnel	<b>115.3</b>	<b>110.8</b>

# Parks, Recreation & Culture

## 1411 - Parks, Recreation & Culture Administration

### SERVICES PROVIDED:

The administration of the Department of Parks and Recreation is a chief function of this activity. In addition to general management responsibilities, other functions supported here include financial management, technology coordination, all-hands workshops, and personnel management. The most important functions are associated with strategic directions supported by the Department. Implementation of projects associated with the Parks and Recreation Master Plan is a priority.

### FY WORK PLAN GOALS:

- Continue to develop and enhance emergency response and risk management strategies at parks and facilities.
- Direct the continued development of new programs and facilities - Gaithersburg Youth Center and Lakeland's Park & Recreation Center.
- Further enhance customer service through extended provision of on-line and telephone registration.
- Implement the Master Plan for Department of Parks, Recreation and Culture.

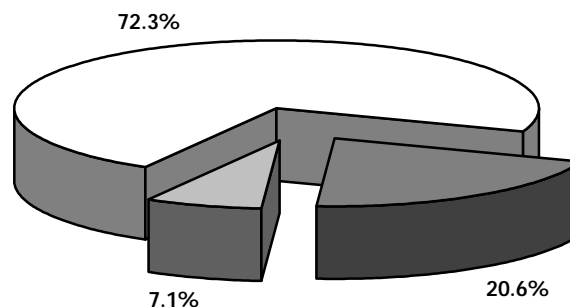
### SIGNIFICANT CHANGES FOR FY 04:

- Accounting & Audit increased \$7,500 to reflect actual costs.
- Full-Time Wages decreased \$49,846 to reflect the transfer of two positions to Activity 1426 - Activity Center.
- Vehicles & Equipment - Replacement decreased \$12,750 because two vehicles are now fully funded and reserve funds are not needed this fiscal year.

Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Personnel Services	\$404,869	\$422,681	\$447,491	\$364,971
Other Operating Expenses	81,439	94,240	103,868	103,868
Capital Outlay	45,988	47,480	35,879	35,879
<b>TOTAL</b>	<b>\$532,296</b>	<b>\$564,401</b>	<b>\$587,238</b>	<b>\$504,718</b>

**Parks, Recreation & Culture Administration**  
**FY 2004 Budget of \$504,718**

- ☐ Personnel Services
- ☐ Other Operating Expenses
- ☐ Capital Outlay



## Parks, Recreation & Culture

### 1415 - Recreation Programs & Sports

#### SERVICES PROVIDED:

Recreation Programs and Sports are comprised of a variety of activities that encourage and support lifetime skills, personal interest and competitive play. The foundation of the programs is based on the spirit and principles of CHARACTER COUNTS!, family fun and participation. The scope of the program encourages and promotes all ages to seek and engage in leisure activities that will benefit participants physically, mentally and socially for a lifetime.

#### FY WORK PLAN GOALS:

- Continue to integrate the principles of CHARACTER COUNTS! in all levels of our programs, through initiatives that promote and encourage fair play, team work, skill development and the value of leisure activities.
- Continue to utilize customer survey information as an instrument to measure the pulse of the community and meet recreational trends.
- Develop and promote recreation programs that are inclusive of all segments of our community.
- Utilize and implement strategies as a means of promoting awareness and program opportunities via the Internet, Web Sites and the Technology Highway.

#### SIGNIFICANT CHANGES FOR FY 04:

- Increased \$5,000 to reflect water cost associated with irrigation for the Lakelands Park.
- Instructor Services increased \$13,755 due to reallocation from accounting code 509000; \$11,955 for the Gaithersburg School of Basketball and \$1,800 for the Summer Tennis Clinic.
- Part-Time Wages decreased \$10,307. Decrease of \$5,807 is due to reallocation of existing funds to 537000. Decrease of \$4,500 due to restructuring of adult sports and elimination of the Holiday Sports and Lifetime Recreation Clinics.
- Rental & Use Charges increased \$5,800 due to increase in fees for rental and heat by MCPS.

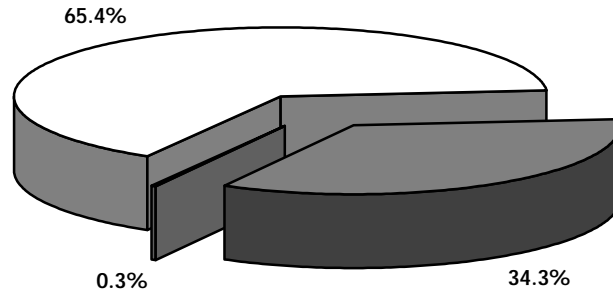
Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$468,956	\$419,734	\$420,346	\$420,346
Other Operating Expenses	170,502	204,045	220,740	220,740
Capital Outlay	1,504	1,630	1,681	1,681
<b>TOTAL</b>	<b>\$640,962</b>	<b>\$625,409</b>	<b>\$642,767</b>	<b>\$642,767</b>

## Parks, Recreation & Culture

### 1415 - Recreation Programs & Sports

#### Recreation Programs & Sports FY 2004 Budget of \$642,767

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Youth Sports Total Participants	3,229	3,153	3,292
Residents participating in youth sports	1,386	1,405	1,466

## Parks, Recreation & Culture

### 1416 - Recreation Classes

#### SERVICES PROVIDED:

Recreation Class Programs provide the community with an opportunity to experience a variety of classes that promote leisure time activities. Classes are offered in the areas of dance, health and fitness, art, special interests and sports. Class opportunities range from one-day seminars to several weeks of informative and instructional programs. The focus and scope of the Recreation Class Program is to meet the diversity of interest and age of our population.

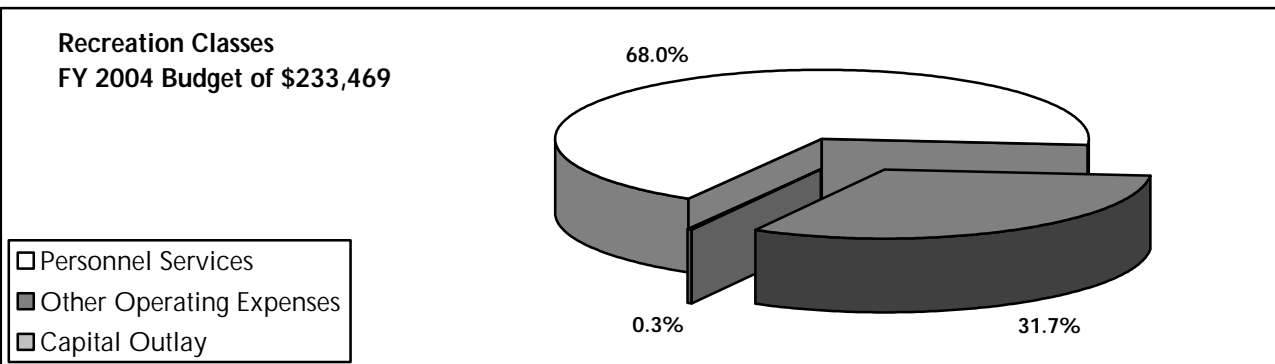
#### FY WORK PLAN GOALS:

- Continue to implement privatization of Recreation classes.
- Create and maintain a class program that is affordable to our citizens.
- Develop a class curriculum that is wide in scope and meets the needs of the entire community.
- Enhance existing marketing plan to attract new participants.
- Utilize information obtained through customer surveys as a means for meeting the program and class needs of our citizens.

#### SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$200,226	\$159,655	\$158,658	\$158,658
Other Operating Expenses	76,707	78,000	74,096	74,096
Capital Outlay	759	700	715	715
<b>TOTAL</b>	<b>\$277,692</b>	<b>\$238,355</b>	<b>\$233,469</b>	<b>\$233,469</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Recreation Class Offerings	905	781	830
# of Residents in Classes	2,578	2,605	2,580
# of Non Residents in Classes	2,203	2,221	2,130



# Parks, Recreation & Culture

## 1417 - Youth Services

### SERVICES PROVIDED:

Youth Services provides after-school, weekend and summer activities for Gaithersburg's youth. Activities revolve around the Youth Center in Olde Towne, Rec-mobile and community recreation programs.

### FY WORK PLAN GOALS:

- Provide a diversity of experiences that will challenge the interest of the teen population.
- Provide full-day programming for youth on professional days off from school.
- Provide positive social/educational after-school programs and activities for grades 1 - 12.
- Provide quality recreational programs for youth on early dismissal days.

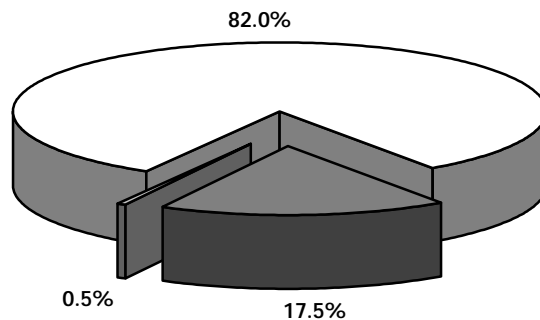
### SIGNIFICANT CHANGES FOR FY 04:

- Performances & Entertainment decreased \$10,380. \$4,800 reallocated to Rental & Use Charges (567000) to reflect a more appropriate Object Code. Decrease of \$5,580 due to a reduction of amusements at Youth Club events.
- Program Activities decrease of \$7,175 to reflect actual costs in FY 03 and elimination of high school ski club.

Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Personnel Services	\$417,742	\$440,066	\$450,855	\$450,855
Other Operating Expenses	126,877	107,525	96,030	96,030
Capital Outlay	14,312	3,270	2,826	2,826
<b>TOTAL</b>	<b>\$558,931</b>	<b>\$550,861</b>	<b>\$549,711</b>	<b>\$549,711</b>

**Youth Services**  
**FY 2004 Budget of \$549,711**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2001 - 02	Budgeted 2002 - 03	Projected 2003 - 04
Youth Club, City Residents	148	175	208
Youth Club Memberships	491	426	650
Attendance for Youth Center	6,200	7,500	8,000
Attendance for Rec-Mobile Program	650	950	1,000
Attendance for After School Programs	8,100	7,900	8,300

## Parks, Recreation & Culture

### 1418 - Summer Programs

#### SERVICES PROVIDED:

Summer Programs offer children the opportunities to participate in full-day camps or the youth activity program (half-day alternative). Children entering grades 1 through 9 experience a variety of activities including sports, games, swimming and arts and crafts in an environment that is fun, safe and educational in nature.

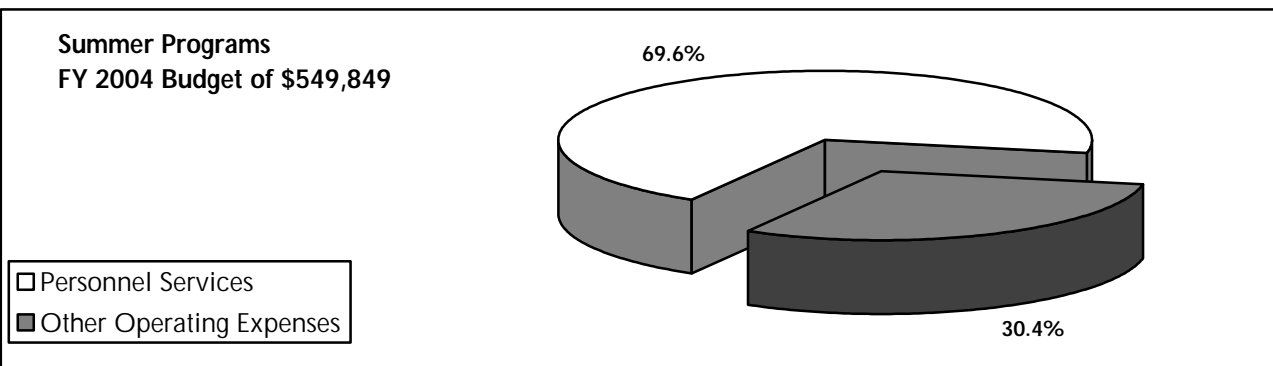
#### FY WORK PLAN GOALS:

- Foster a summer program that is proactive and sensitive to the environment.
- Incorporate educational programs into the overall Summer Camp Program.

#### SIGNIFICANT CHANGES FOR FY 04:

- Rental & Use Charges increased \$7,500 for rental of trailers at Robertson Park YAPs Program.
- Rental of Facilities decreased \$14,500 due to two camp programs moving out of MCPS schools into City owned parks for the Summer of 2003.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$396,904	\$387,596	\$382,884	\$382,884
Other Operating Expenses	194,300	170,270	166,965	166,965
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$591,204</b>	<b>\$557,866</b>	<b>\$549,849</b>	<b>\$549,849</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Youth Activity Program Residents	404	428	448
Youth Activity Program	453	510	470
All Day Camp Residents	596	621	620
All Day Camp Participants	727	767	755

# Parks, Recreation & Culture

## 1420 - Skate Park

### SERVICES PROVIDED:

This activity provides for a unique recreational opportunity for youth and teens.

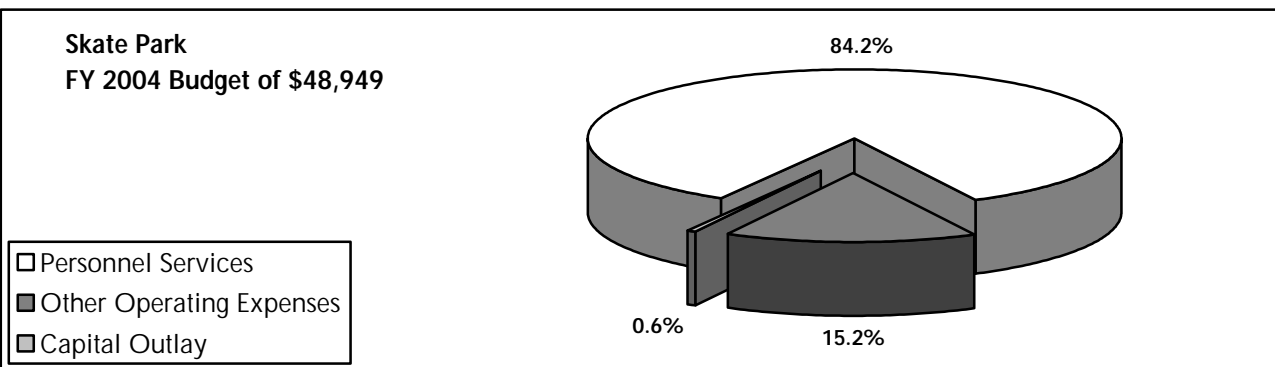
### FY WORK PLAN GOALS:

- Provide a fun and safe activity for skateboarders and in-line skaters.
- Provide a unique recreational activity to the teens of Gaithersburg.

### SIGNIFICANT CHANGES FOR FY 04:

- Part-Time Wages decreased \$9,272 to reflect actual costs in FY 2003.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$49,452	\$51,183	\$41,202	\$41,202
Other Operating Expenses	12,256	6,565	7,445	7,445
Capital Outlay	277	275	302	302
<b>TOTAL</b>	<b>\$61,985</b>	<b>\$58,023</b>	<b>\$48,949</b>	<b>\$48,949</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Season Pass Memberships	178	169	185
Park Attendance	11,200	8,500	11,200
City Resident Attendance	3,920	3,000	3,920

# Parks, Recreation & Culture

## 1421 - Casey Community Center

### SERVICES PROVIDED:

The Casey Community Center provides five core services to the community. They include: Creative Tot Time Program; room rentals for individuals, businesses and non-profit organizations; a location for City classes; a meeting place for City seminars and workshops such as HOA meetings, the Garden Club, and the Fresh Start Program; and a meeting place for community groups such as GSA, GUIDE, and ESOL.

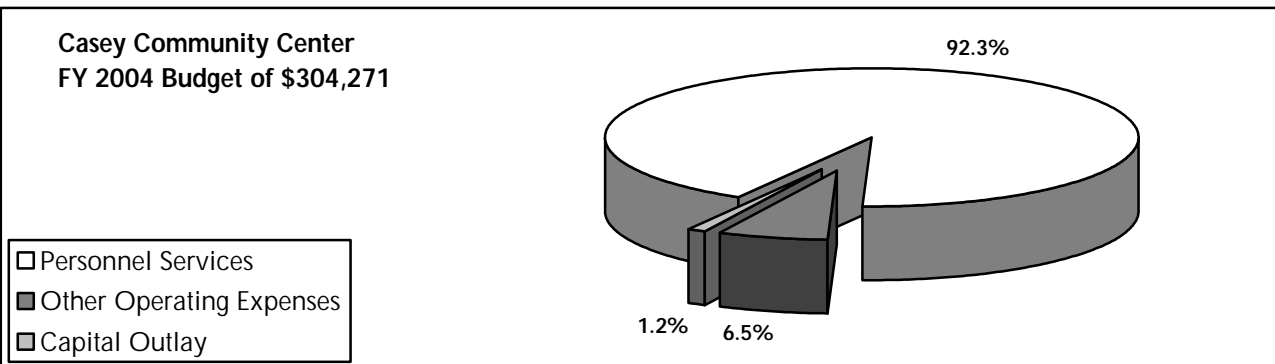
### FY WORK PLAN GOALS:

- Continue to offer child car seat inspections for community.
- Continue to provide an enriching experience to the public by providing excellent programs and customer service.
- Implement new marketing strategies to increase awareness of the Center's programs and rental availability.

### SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$251,091	\$271,065	\$280,754	\$280,754
Other Operating Expenses	20,819	20,610	19,862	19,862
Capital Outlay	11,642	2,795	3,655	3,655
<b>TOTAL</b>	<b>\$283,552</b>	<b>\$294,470</b>	<b>\$304,271</b>	<b>\$304,271</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number of People Utilizing Facility	121,032	120,000	120,000
Number of Bookings	5,003	5,000	5,000
Creative Tot Time Participants	116	126	126

## Parks, Recreation & Culture

### 1422 - Water Park

#### SERVICES PROVIDED:

This activity provides for the staff, supplies, programs, and administrative expenses for the operation of the Water Park. The Water Park is open from Memorial Day to Labor Day, see brochure for exact dates and times. The distinctive features of the park are two water slides, each measuring over 180-feet long. The Park amenities include: shade structures, playground, children's splash area, and fully-equipped changing facilities. In addition, the Park operates a Sun Shop which carries sundries related to water play.

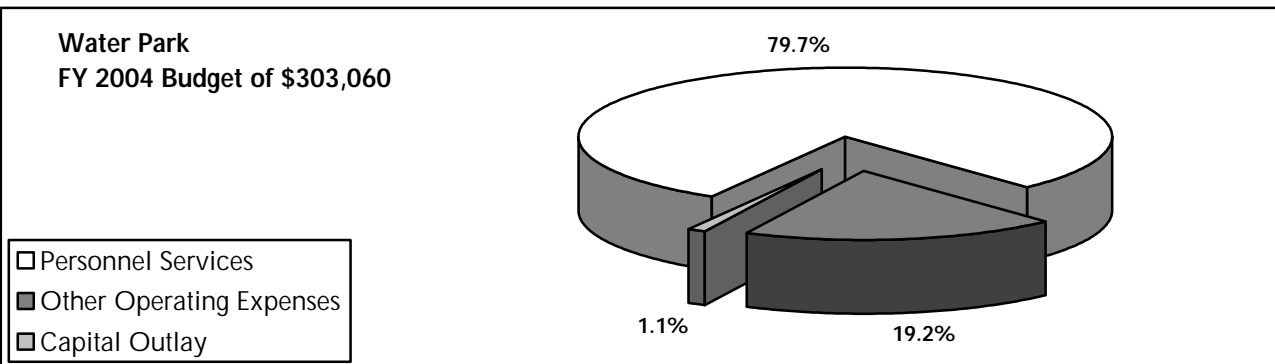
#### FY WORK PLAN GOALS:

- Continue in-service program for lifeguards as a means of further enhancing skills and customer service; continue exemplary safety record.
- Continue the ongoing partnership with Boardwalk Fries for the operation of Water Park concessions.
- Coordinate with City's Facility Director the long-term needs of the facility.
- Coordinate with City's Public Works Superintendent landscaping improvements to enhance the aesthetics of the facility.

#### SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$222,459	\$231,993	\$241,587	\$241,587
Other Operating Expenses	78,984	65,140	58,215	58,215
Capital Outlay	5,990	3,170	3,258	3,258
<b>TOTAL</b>	<b>\$307,433</b>	<b>\$300,303</b>	<b>\$303,060</b>	<b>\$303,060</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Resident Member Admissions	4,666	4,000	4,600
Resident Daily Admissions	8,300	10,000	10,250
Non-Resident Member Admissions	1,995	2,300	2,000
Non-Resident Daily Admissions	23,874	23,000	24,000
Group Admissions	16,565	14,000	14,500
Camp Admissions	16,774	14,000	16,500

## Parks, Recreation & Culture

### 1423 - Gaithersburg Arts Barn

#### SERVICES PROVIDED:

This activity provides for the administration and programming of arts events in the Gaithersburg Arts Barn throughout the year. The range of activities includes visual art exhibits and workshops, as well as theatrical, musical and literary performances and workshops. Visual arts studio rentals, theater rentals, and a museum shop also provide arts opportunities for the community.

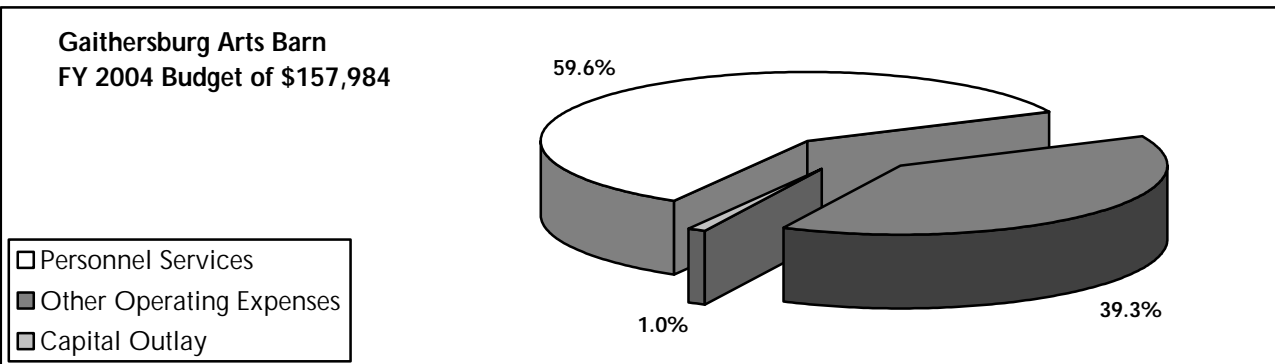
#### FY WORK PLAN GOALS:

- Present quality and diverse arts programs and develop partnership opportunities with arts organizations in the community.
- Support and promote the work, education and participation of local artists.

#### SIGNIFICANT CHANGES FOR FY 04:

- Employment Agreement decreased \$21,698 to reflect the elimination of one position, and provide coverage with part-time salaries.
- Full-Times Wages decreased \$38,211 to reflect the elimination of one full time position, and provide coverage with part-time salaries.
- Performances & Entertainment increased \$6,300 due to expanded number of arts programs.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$125,487	\$153,107	\$94,193	\$94,193
Other Operating Expenses	31,995	58,680	62,155	62,155
Capital Outlay	0	2,290	1,636	1,636
<b>TOTAL</b>	<b>\$157,482</b>	<b>\$214,077</b>	<b>\$157,984</b>	<b>\$157,984</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Program Attendance		9,600	12,000
Gallery and Museum Shop Attendance		5,400	6,000

## Parks, Recreation & Culture

### 1425 - Seniors Program

#### SERVICES PROVIDED:

This activity provides the community with a multi-purpose senior center offering a wide variety of educational, recreational, and social service programs focused on older adults and their families. The Center offers older adults a supportive social and educational environment with peers, opportunities for expansion of knowledge and skills, and access to health and social service programs.

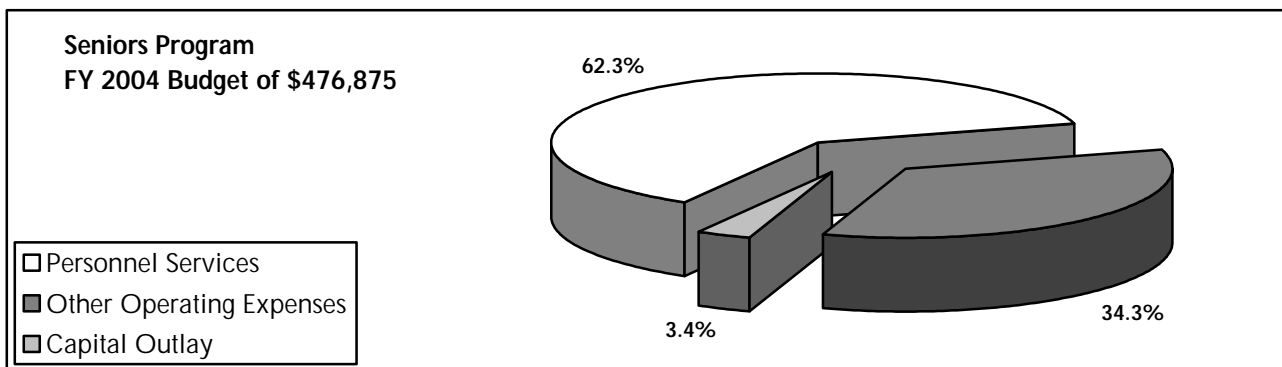
#### FY WORK PLAN GOALS:

- Increase participation with emphasis on City residents.
- Market availability of the Center.
- Seek community partnerships with local agencies so as to broaden the program base for the community.

#### SIGNIFICANT CHANGES FOR FY 04:

- Miscellaneous Professional Services decreased \$32,500 to reflect reallocation to more appropriate accounting code(522500).
- Program Activities increased \$32,500 to reflect reallocation to more appropriate accounting code (536000).

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$260,078	\$270,300	\$297,054	\$297,054
Other Operating Expenses	179,584	168,215	163,575	163,575
Capital Outlay	21,330	19,700	16,246	16,246
<b>TOTAL</b>	<b>\$460,992</b>	<b>\$458,215</b>	<b>\$476,875</b>	<b>\$476,875</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Registered Participants-Resident	331	400	440
Registered Participants-Non Resident	450	600	600
Program Contacts	42,589	38,000	42,000
Meals Served Annually	7,960	7,960	7,960

## Parks, Recreation & Culture

### 1426 - Activity Center

#### SERVICES PROVIDED:

This multi-purpose recreation facility hosts a multitude of activities, events and programs. The Fitness Center provides health and fitness opportunities for citizens of all ages. The building also hosts many special events, cultural programs, trade shows, meetings, and workshops. The facility is available to groups and individuals on a rental basis.

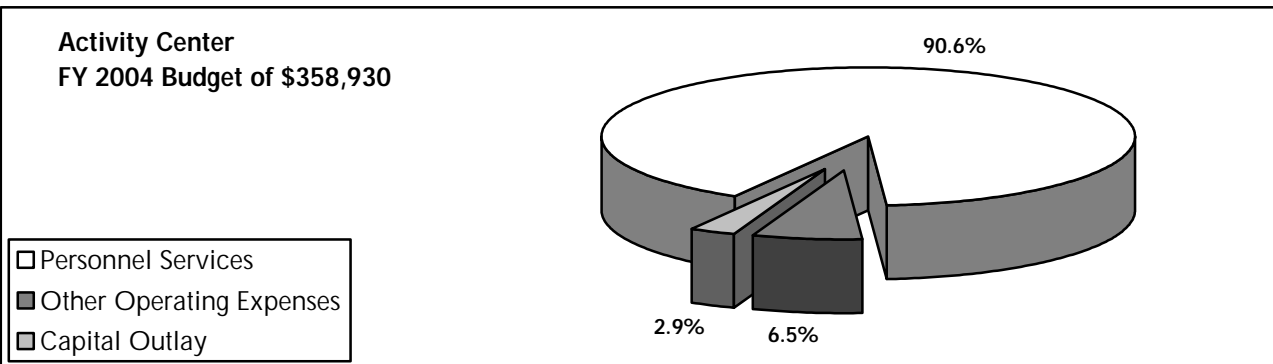
#### FY WORK PLAN GOALS:

- Continue to implement methods of providing "cutting edge" level of customer service.
- Fully utilize all marketing resources provided by the Public Information Office to disseminate information and better serve the community.
- Increase public awareness of facility enhancements following construction (i.e. an additional Activity Room to accommodate rental requests and a Fitness Center area which will gain over 700 square feet).

#### SIGNIFICANT CHANGES FOR FY 04:

- Full-Time Wages increased \$49,846 to reflect the transfer of two positions from Activity 1411 - Parks, Recreation & Culture Administration.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$224,182	\$236,431	\$242,564	\$325,084
Other Operating Expenses	20,017	22,000	23,500	23,500
Capital Outlay	20,698	10,750	10,346	10,346
<b>TOTAL</b>	<b>\$264,897</b>	<b>\$269,181</b>	<b>\$276,410</b>	<b>\$358,930</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number of Bookings	2,855	2,600	2,700
Fitness Center Memberships Sold	375	385	400
Fitness Center Attendance	19,776	20,000	21,000
Activity Center Attendance	122,753	135,000	130,000



## Parks, Recreation & Culture

### 1427 - Gaithersburg Aquatic Center

#### SERVICES PROVIDED:

This activity provides for staff, supplies, programs, maintenance, and administrative expenses for the Aquatic Center. The Center is located next to Gaithersburg Middle School and is jointly operated by Montgomery County Public Schools and the City. The Center offers swimming opportunities to children, teens, and adults of all abilities and special needs. Programs include: lessons, birthday parties, and lap swimming. The facility is open Monday-Friday 5pm-9pm, Saturday 3pm-8pm, and Sunday 11am-8pm.

#### FY WORK PLAN GOALS:

- Continue in-service program for lifeguards as a means of further enhancing skills and customer service; continue exemplary safety record.
- Improve quality of swim lessons by continued training of swim instructors.
- Increase the number of after-hours rentals at the facility utilizing GIS and progressive marketing.
- Provide all age groups and ability levels the opportunity to learn or enhance their water skills.
- Strive for a 90% or better participation in all swim classes.
- Utilize ESCOM to retain memberships through progressive marketing.

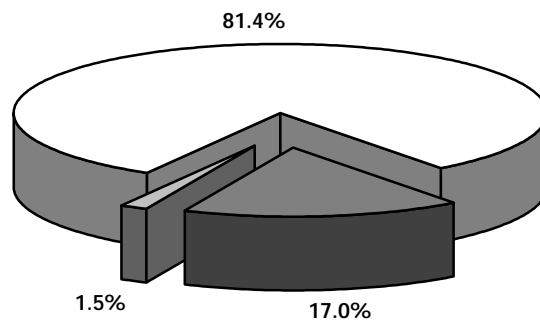
#### SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Personnel Services	\$170,364	\$155,292	\$160,435	\$160,435
Other Operating Expenses	40,802	36,870	33,545	33,545
Capital Outlay	1,099	3,095	3,033	3,033
<b>TOTAL</b>	<b>\$212,265</b>	<b>\$195,257</b>	<b>\$197,013</b>	<b>\$197,013</b>

**Gaithersburg Aquatic Center**  
**FY 2004 Budget of \$197,013**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2001 - 02	Budgeted 2002 - 03	Projected 2003 - 04
Swimnastic Daily Admissions	2,285	2,075	2,300
Swim Lesson Participants	1,553	1,500	1,550
Resident Daily Admissions (Non Members)	6,652	6,350	6,200
Number of Classes-Swim Lessons	222	220	225
Non-Resident Daily Admissions (Non Members)	1,764	1,500	1,700
Member Admissions	9,170	8,062	9,100
Birthday Parties	183	200	200

## Parks, Recreation & Culture

### 1428 - Miniature Golf Course

#### SERVICES PROVIDED:

This activity provides for staff, supplies, programs, and associated expenses to operate the Miniature Golf Course. The course is known for its beautiful landscaping and a tropical waterfall. Birthday parties and group rentals are popular throughout the season. The course is designed to appeal to families, Bohrer Park picnic pavilion patrons, and a variety of youth and senior groups from the area. The course is open May through October with varied operating hours depending on the season.

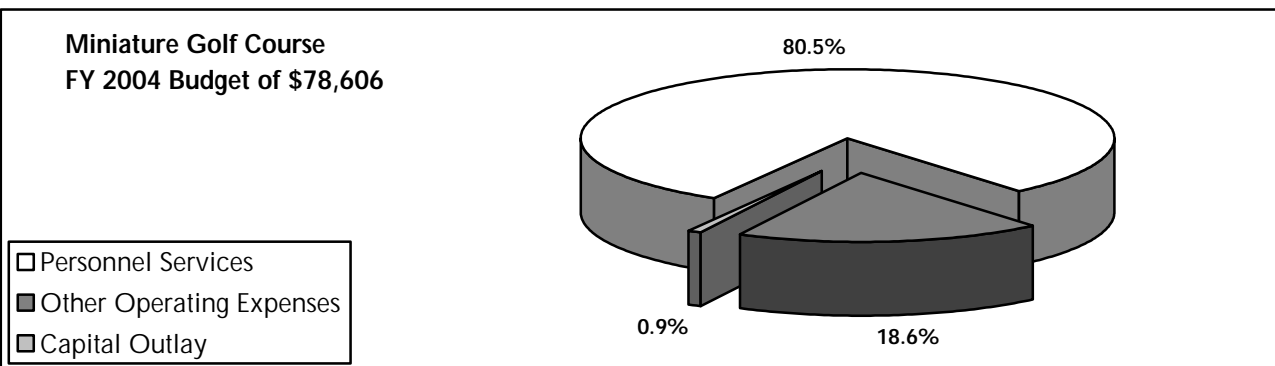
#### FY WORK PLAN GOALS:

- Add and create new features, programs, and events that will enliven golf atmosphere and increase attendance.
- Continue to develop and implement new marketing strategies.
- Continue to distribute customer satisfaction surveys, evaluate response, and make recommendations accordingly.
- Facilitate necessary maintenance work associated with golf course.

#### SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$58,012	\$60,713	\$63,302	\$63,302
Other Operating Expenses	16,067	15,510	14,605	14,605
Capital Outlay	599	615	699	699
<b>TOTAL</b>	<b>\$74,678</b>	<b>\$76,838</b>	<b>\$78,606</b>	<b>\$78,606</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Patrons	27,832	30,000	29,000
Birthday Party Admissions	1,460	1,850	1,750

## Parks, Recreation & Culture

### 1429 - Picnic Pavilions

#### SERVICES PROVIDED:

This activity provides for staff, supplies, rental programming, maintenance, and associated expenses to operate the picnic pavilions at Bohrer Park and City Hall Park. Two large pavilions at Bohrer Park can accommodate up to 250 people each. Rental use of the pavilions is available April through October. A smaller pavilion, located on the crest of the Bohrer Park Miniature Golf Course, is used primarily by smaller groups. The pavilion at City Hall is primarily used for family picnics.

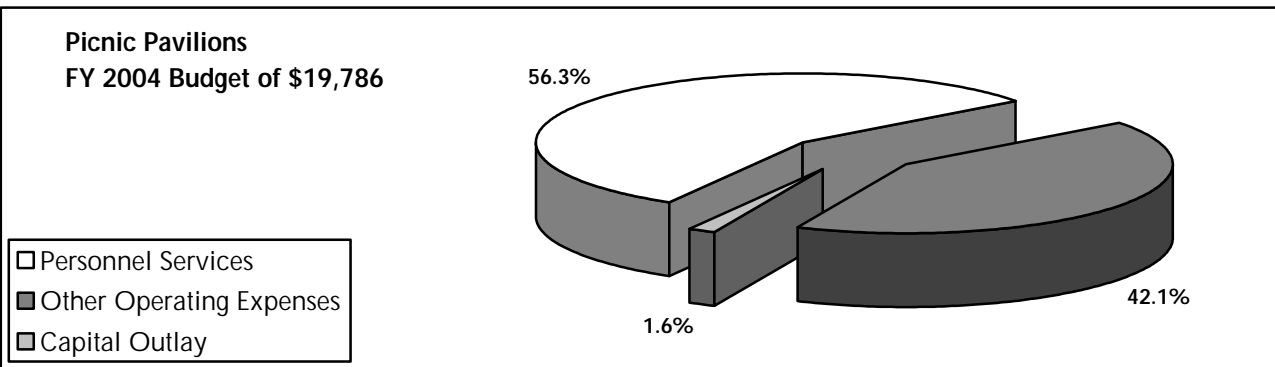
#### FY WORK PLAN GOALS:

- City Summer Camp Programs will be utilizing the Bohrer Park Pavilions weekdays in June, July and August.
- Continue coordination of reservations for pavilions with miniature golf, and the water park to provide a recreational package for patrons.
- Recommendations for rental fee increases will be proposed for the 2004 season.

#### SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$10,500	\$10,867	\$11,139	\$11,139
Other Operating Expenses	9,440	9,525	8,330	8,330
Capital Outlay	0	275	317	317
<b>TOTAL</b>	<b>\$19,940</b>	<b>\$20,667</b>	<b>\$19,786</b>	<b>\$19,786</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number of Group Picnics	264	250	230
Attendance	26,560	27,000	24,000

# Parks, Recreation & Culture

## 1430 - Winter Lights

### SERVICES PROVIDED:

Funding, along with sponsorships and admission fees, provides for administrative and operating costs associated with Winter Lights, a drive-through light show, held annually at Seneca Creek State Park. The show features more than 350 lighted displays, many of them animated. As spectators meander through the Winter Woods, Victorian Village, North Pole and Teddy Bear land, holiday music is broadcast in their cars.

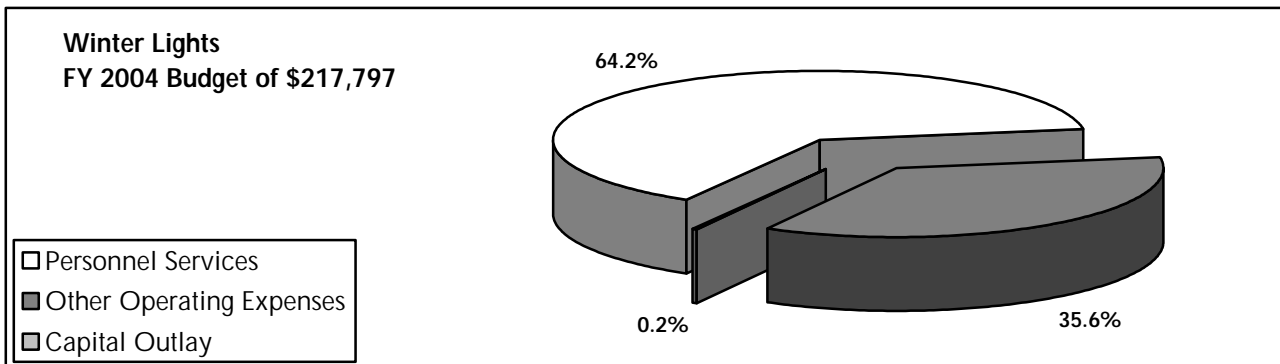
### FY WORK PLAN GOALS:

- Increase awareness of the City and its programs to residents and to others from the County, State and Region.
- Provide the largest and most innovative light show in the region.
- Support community charities by sharing a percentage of program revenues.

### SIGNIFICANT CHANGES FOR FY 04:

- Contributions decreased \$5,000, reflecting the projected reduction in FY 04 revenue.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$139,939	\$134,886	\$139,871	\$139,871
Other Operating Expenses	86,182	83,575	77,530	77,530
Capital Outlay	698	275	396	396
<b>TOTAL</b>	<b>\$226,819</b>	<b>\$218,736</b>	<b>\$217,797</b>	<b>\$217,797</b>



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Total Number of Vehicles	24,056	23,319	22,319
Total Number of Attendees	96,224	82,000	88,736

## Parks, Recreation & Culture

### 1435 - Food Service

#### SERVICES PROVIDED:

This activity provides funding for food service facilities at the Water Park.

#### FY WORK PLAN GOALS:

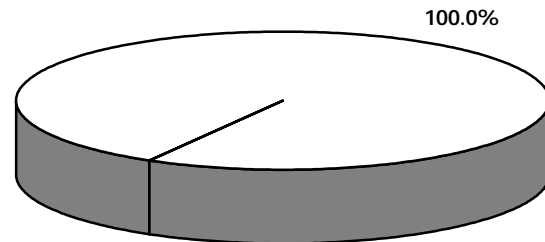
- Monitor private food service contractor to ensure compliance with agreement.
- Provide quality food at Bohrer Park at Summit Hall Farm at reasonable prices.

#### SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes - Food services is operated by a private concessionaire.

Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	5,000	5,000	5,000	5,000
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Food Service**  
**FY 2004 Budget of \$5,000**



☐ Other Operating Expenses

# Parks, Recreation & Culture

## 1436 - Special Events

### SERVICES PROVIDED:

Funding provides for personnel and operating costs associated with special events. Programs such as Indoor Flea Markets, Family Nights, Baby Bazaars, Field Trips, and others provide a variety of wholesome leisure time activities for citizens of all ages and cultural diversity. Additional events such as Gaithersburg Olde Towne Day, July Fourth, Labor Day Parade, Oktoberfest, and Bark in the Park offer a variety of entertainment and children's activities.

### FY WORK PLAN GOALS:

- Develop reports on attendance at all special events.
- Provide several City-wide events that bring the community together in celebration as well as provide for individual neighborhood celebrations.
- Provide special events that meet the needs and challenges of a diverse community.

### SIGNIFICANT CHANGES FOR FY 04:

- Advertising decreased \$5,845 to reflect reduction in overall programs.
- Furniture & Fixtures decrease \$5,350 for banners to reflect the transfer to CIP account.
- General Operating Supplies decreased \$9,840. Decrease of \$3,850 in Olde Towne Day, decrease of \$1,650 in American Girl Ice Cream Social, decrease of \$500 in Twilight Tradition and decrease of \$3,840 in overall programs.
- Miscellaneous Professional Services decreased \$5,420 in Olde Towne Day.
- Performances & Entertainment decreased \$18,400. Decrease of \$6,400 in Olde Towne Day, decrease of \$3,000 in American Girl Ice Cream Social, decrease in \$3,000 in Twilight Tradition, decrease of \$2,500 in Family Nights and \$3,500 in overall programs.
- Printing & Binding decreased \$6,675. Decrease of \$1,600 in Olde Towne Day, decrease of \$1,780 in American Girl Ice Cream Social, and decrease of \$3,295 in overall programs.
- Rental & Use Charges decreased \$6,415. Decrease of \$5,481 in Olde Towne Day and decrease of \$934 due to elimination of American Girl Ice Cream Social.

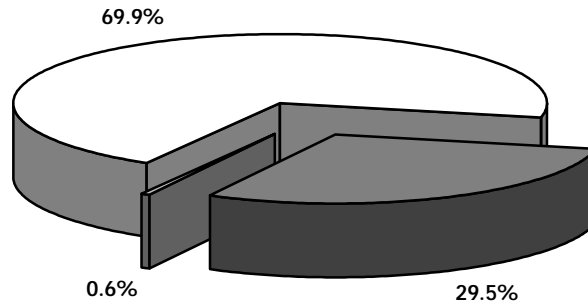
Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$289,109	\$330,838	\$351,201	\$351,201
Other Operating Expenses	237,423	209,725	148,428	148,428
Capital Outlay	1,946	2,185	2,927	2,927
<b>TOTAL</b>	<b>\$528,478</b>	<b>\$542,748</b>	<b>\$502,556</b>	<b>\$502,556</b>

## Parks, Recreation & Culture

### 1436 - Special Events

**Special Events**  
FY 2004 Budget of \$502,556

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2001 - 02	Budgeted 2002 - 03	Projected 2003 - 04
Total Number of Trips and Special Events	86,311	105,211	95,000
Participants			
Olde Towne Day Attendance	30,000	30,000	30,000
Oktoberfest Attendance	5,000	5,000	5,000
Labor Day Parade Attendance	7,000	7,000	7,500
July 4th Festivities Attendance	20,000	20,000	20,000

## Parks, Recreation & Culture

### 1437 - Cultural Arts Programs

#### SERVICES PROVIDED:

This activity provides for the administration and programming of cultural arts events in the City throughout the year. The range of these activities includes visual art exhibits, the Art in Public Places program, theatrical, musical, and literary performances. Arts programming at the City Hall Concert Pavilion, the International Book Festival, the Community Chorus, and the Gaithersburg Museum Consortium are also included in this activity. Emphasis is placed on local artists/entertainers, but national and international artists also provide cultural events for people of all ages and backgrounds.

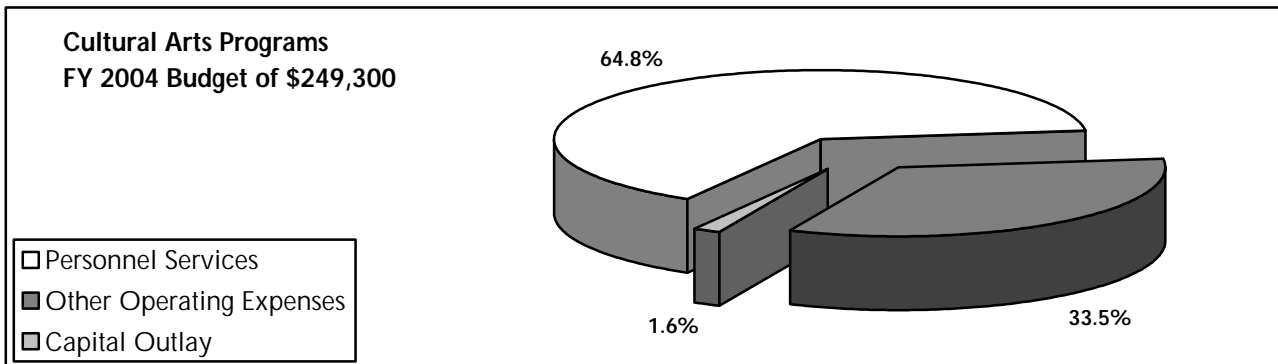
#### FY WORK PLAN GOALS:

- Support and promote the work, education and participation of local artists.
- Work with Arts in Public Places Committee (AIPP) to identify new sites for art displays.
- Work with the Museums of Olde Towne to coordinate and enhance their efforts and to increase museum attendance.

#### SIGNIFICANT CHANGES FOR FY 04:

- Contributions decreased \$11,700 due to a reduction in Arts in the Schools grants program.
- Performances & Entertainment decreased \$13,935 due to a reduction in arts programs.
- Salaries - Part Time decreased \$22,980 to reflect the change in one position to Employment Agreement.

Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Personnel Services	\$164,821	\$167,797	\$161,667	\$161,667
Other Operating Expenses	126,030	116,435	83,545	83,545
Capital Outlay	1,458	3,825	4,088	4,088
<b>TOTAL</b>	<b>\$292,309</b>	<b>\$288,057</b>	<b>\$249,300</b>	<b>\$249,300</b>



Performance Measures	Actual 2001 - 02	Budgeted 2002 - 03	Projected 2003 - 04
Pavilion Attendance	22,000	22,000	20,000
International Book Festival Attendance	2,200	3,500	3,700
Exhibit Attendance	7,500	7,800	8,000